

DPS - Support Services 1900 E. Woodrow Wilson, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,808,421	4,252,008	4,219,605		
a. Additional Compensation			540,494		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,808,421	4,252,008	4,760,099	508,091	11.94%
2. Travel					
a. Travel & Subsistence (In-State)	5,660	6,322	6,322		
b. Travel & Subsistence (Out-of-State)	13,358	14,921	14,987	66	0.44%
c. Travel & Subsistence (Out-of-Country)	91	102	102		
Total Travel	19,109	21,345	21,411	66	0.30%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,840	5,330	5,840	510	9.56%
b. Communications, Transportation & Utilities	325,960	297,497	325,917	28,420	9.55%
c. Public Information	440	402		(402)	(100.00%)
d. Rents	29,031	26,495	29,031	2,536	9.57%
e. Repairs & Service	151,118	137,921	148,960	11,039	8.00%
f. Fees, Professional & Other Services	1,818,137	1,659,387	1,735,438	76,051	4.58%
g. Other Contractual Services	284,980	260,097	284,246	24,149	9.28%
h. Data Processing	210,729	192,326	209,612	17,286	8.98%
i. Other	138,307	126,229	138,307	12,078	9.56%
Total Contractual Services	2,964,542	2,705,684	2,877,351	171,667	6.34%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	16,982	2,372	16,982	14,610	615.93%
c. Equipment, Repair Parts, Supplies & Accessories	21,507	3,013	2,950	(63)	(2.09%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	536,743	75,235	58,394	(16,841)	(22.38%)
Total Commodities	575,232	80,620	78,326	(2,294)	(2.84%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	191,165	14,581	37,340	22,759	156.08%
e. Equipment - Lease Purchase					
f. Other Equipment	510,786	38,962	8,408	(30,554)	(78.42%)
Total Equipment (Schedule D-2)	701,951	53,543	45,748	(7,795)	(14.55%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,876,749	1,470,000	1,876,749	406,749	27.67%
TOTAL EXPENDITURES	9,946,004	8,583,200	9,659,684	1,076,484	12.54%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	737,734	865,016	256,279	(608,737)	(70.37%)
General Fund Appropriation (Enter General Fund Lapse Below)	4,809,783	3,406,953	4,760,099	1,353,146	39.71%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Fingerprint Processing	3,267,001	2,838,616	3,290,432	451,816	15.91%
Administrative Operations	1,541,502	1,372,506	1,578,562	206,056	15.01%
Death Benefits	455,000	356,388	455,000	98,612	27.66%
Less: Estimated Cash Available Next Fiscal Period	(865,016)	(256,279)	(680,688)	424,409	165.60%
TOTAL FUNDS (equals Total Expenditures above)	9,946,004	8,583,200	9,659,684	1,076,484	12.54%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	62	71	81	10	14.08%
b.) Full T-L	2	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Mark Valentine / mvalentine@mdps.state.ms.us

Phone Number: 601-987-1452

Submitted by: Albert Santa Cruz
 Name

Title: Commissioner

Date: July 29, 2011

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,439,692	90.31%		3,406,953	80.12%		4,760,099	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Fingerprint Processing	199,947	5.25%		514,508	12.10%				
10. Administrative Operations	168,782	4.43%		330,547	7.77%				
11. Death Benefits									
12.									
Total Salaries	3,808,421		38.29%	4,252,008		49.53%	4,760,099		49.27%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Fingerprint Processing	659	3.44%		736	3.44%		802	3.74%	
10. Administrative Operations	18,450	96.55%		20,609	96.55%		20,609	96.25%	
11. Death Benefits									
12.									
Total Travel	19,109		0.19%	21,345		0.24%	21,411		0.22%
1. General State Support Special (Specify)	216,631	7.30%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Fingerprint Processing	1,644,646	55.47%		1,698,750	62.78%		1,721,807	59.84%	
10. Administrative Operations	1,103,265	37.21%		1,006,934	37.21%		1,155,544	40.15%	
11. Death Benefits									
12.									
Total Contractual	2,964,542		29.80%	2,705,684		31.52%	2,877,351		29.78%
1. General State Support Special (Specify)	497,259	86.44%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Fingerprint Processing									
10. Administrative Operations	77,973	13.55%		80,620	100.00%		78,326	100.00%	
11. Death Benefits									
12.									
Total Commodities	575,232		5.78%	80,620		0.93%	78,326		0.81%

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations									
11. Death Benefits									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	656,201	93.48%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations	45,750	6.51%		53,543	100.00%		45,748	100.00%	
11. Death Benefits									
12.									
Total Equipment	701,951		7.05%	53,543		0.62%	45,748		0.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations									
11. Death Benefits									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations									
11. Death Benefits									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	1,421,749	75.75%		1,113,612	75.75%		1,421,637	75.74%	
10. Administrative Operations									
11. Death Benefits	455,000	24.24%		356,388	24.24%		455,112	24.25%	
12.									
Total Subsidies, Loans & Grants	1,876,749		18.86%	1,470,000		17.12%	1,876,749		19.42%
1. General _____ State Support Special (Specify) _____	4,809,783	48.35%		3,406,953	39.69%		4,760,099	49.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	3,267,001	32.84%		3,327,606	38.76%		3,144,246	32.55%	
10. Administrative Operations	1,414,220	14.21%		1,492,253	17.38%		1,300,227	13.46%	
11. Death Benefits	455,000	4.57%		356,388	4.15%		455,112	4.71%	
12.									
TOTAL	9,946,004		100.00%	8,583,200		100.00%	9,659,684		100.00%

SPECIAL FUNDS DETAIL

DPS - Support Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	737,734	865,016	256,279
Fingerprint Processing (371H)	FBI Fingerprint Fees	3,267,001	2,838,616	3,290,432
Administrative Operations (3715)	Misc Administrative Fees	1,541,502	1,372,506	1,578,562
Death Benefits (371G)	Fees Transfers from ST 3086 & Donations	455,000	356,388	455,000
Section B TOTAL		6,001,237	5,432,526	5,580,273

Section S + A + B TOTAL		6,001,237	5,432,526	5,580,273
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Support Services

Name of Agency

OTHER SPECIAL FUNDS

3715 fund supports purchases for Support Services for the Agency. Revenue is generated from fees for the use of MS InformationSystems.

371G Fund supports the payment of \$65,000 in death benefits to survivors of law enforcement officers and fire fighters. Revenue is generated from a \$.50 assessment of any violation of Title 63.

371H Fund supports payment of associated costs from the Federal Bureau of Investigation for services rendered. Revenue is generated from fees collected for fingerprint processing.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,439,692			368,729	3,808,421
Travel				19,109	19,109
Contractual Services	216,631			2,747,911	2,964,542
Commodities	497,259			77,973	575,232
Other Than Equipment					
Equipment	656,201			45,750	701,951
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,876,749	1,876,749
Total	4,809,783			5,136,221	9,946,004
No. of Positions (FTE)	62.00			1.00	63.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,406,953			845,055	4,252,008
Travel				21,345	21,345
Contractual Services				2,705,684	2,705,684
Commodities				80,620	80,620
Other Than Equipment					
Equipment				53,543	53,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,470,000	1,470,000
Total	3,406,953			5,176,247	8,583,200
No. of Positions (FTE)	71.00			1.00	72.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,353,146			(845,055)	508,091
Travel				66	66
Contractual Services				171,667	171,667
Commodities				(2,294)	(2,294)
Other Than Equipment					
Equipment				(7,795)	(7,795)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				406,749	406,749
Total	1,353,146			(276,662)	1,076,484
No. of Positions (FTE)	10.00				10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,760,099				4,760,099
Travel				21,411	21,411
Contractual Services				2,877,351	2,877,351
Commodities				78,326	78,326
Other Than Equipment					
Equipment				45,748	45,748
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,876,749	1,876,749
Total	4,760,099			4,899,585	9,659,684
No. of Positions (FTE)	81.00			1.00	82.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Support Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	4,760,099			4,899,585	9,659,684
SUMMARY OF ALL PROGRAMS	4,760,099			4,899,585	9,659,684

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,439,692			368,729	3,808,421
Travel				19,109	19,109
Contractual Services	216,631			2,747,911	2,964,542
Commodities	497,259			77,973	575,232
Other Than Equipment					
Equipment	656,201			45,750	701,951
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,876,749	1,876,749
Total	4,809,783			5,136,221	9,946,004
No. of Positions (FTE)	62.00			1.00	63.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,406,953			845,055	4,252,008
Travel				21,345	21,345
Contractual Services				2,705,684	2,705,684
Commodities				80,620	80,620
Other Than Equipment					
Equipment				53,543	53,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,470,000	1,470,000
Total	3,406,953			5,176,247	8,583,200
No. of Positions (FTE)	71.00			1.00	72.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,353,146			(845,055)	508,091
Travel				66	66
Contractual Services				171,667	171,667
Commodities				(2,294)	(2,294)
Other Than Equipment					
Equipment				(7,795)	(7,795)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				406,749	406,749
Total	1,353,146			(276,662)	1,076,484
No. of Positions (FTE)	10.00				10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,760,099				4,760,099
Travel				21,411	21,411
Contractual Services				2,877,351	2,877,351
Commodities				78,326	78,326
Other Than Equipment					
Equipment				45,748	45,748
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,876,749	1,876,749
Total	4,760,099			4,899,585	9,659,684
No. of Positions (FTE)	81.00			1.00	82.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
SALARIES	4,252,008			508,091	508,091	4,760,099		
GENERAL	3,406,953			1,353,146	1,353,146	4,760,099		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	845,055			(845,055)	(845,055)			
TRAVEL	21,345			66	66	21,411		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,345			66	66	21,411		
CONTRACTUAL	2,705,684			171,667	171,667	2,877,351		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,705,684			171,667	171,667	2,877,351		
COMMODITIES	80,620			(2,294)	(2,294)	78,326		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,620			(2,294)	(2,294)	78,326		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	53,543			(7,795)	(7,795)	45,748		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,543			(7,795)	(7,795)	45,748		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,470,000			406,749	406,749	1,876,749		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,470,000			406,749	406,749	1,876,749		
TOTAL	8,583,200			1,076,484	1,076,484	9,659,684		

FUNDING:

GENERAL FUNDS	3,406,953			1,353,146	1,353,146	4,760,099		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,176,247			(276,662)	(276,662)	4,899,585		
TOTAL	8,583,200			1,076,484	1,076,484	9,659,684		

POSITIONS:

GENERAL FTE	71.00			10.00	10.00	81.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	72.00			10.00	10.00	82.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Support Services1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Support Services assists and advises other divisions within the Agency on how to operate in an efficient cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

II. Program Objective:

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

New positions are requested as recommended by the State Personnel Board based on an organizational study conducted. Support Services would like to retain and recruit the positions in the vacancy pool as they are critical to providing leadership, experience and knowledge for the future.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Training or Switch/Repository Classes (Number of)	10.00	15.00	25.00
2 NCIC Audit of User Agencies (Number of)	104.00	125.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 NCIC Training	4.00	15.00	40.00
2 NCIC Audits	12.00	75.00	150.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage Decrease in Erroneous Records	15.00	30.00	50.00
2 Percentage Decrease in Erroneous Records	15.00	30.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Support Services

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	3,406,953	(102,209)	3,304,744	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
TOTAL	8,583,200	(102,209)	8,480,991	
Narrative Explanation: A 3% reduction would be detrimental to the operation of Support Services.				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,406,953	(102,209)	3,304,744	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
TOTAL	8,583,200	(102,209)	8,480,991	

MEMBERS

DPS - Support Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	3,945	3,600	3,945
61030 Travel Related Registration	1,895	1,730	1,895
TOTAL (A)	5,840	5,330	5,840
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	11	10	11
611XX Transportation of Goods (61180-61190)	874	797	831
61210 Electricity	221,260	201,940	221,260
61220 Gas	98,901	90,265	98,901
61230 Water and Sewage	4,914	4,485	4,914
TOTAL (B)	325,960	297,497	325,917
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	440	402	
TOTAL (C)	440	402	
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	29,031	26,495	29,031
TOTAL (D)	29,031	26,495	29,031
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	101,541	92,674	101,541
61550 Repairing and Servicing Office Equipment and Furni	204	186	206
61590 Repairing and Servicing Miscellaneous Items of Equ	49,373	45,061	47,213
TOTAL (E)	151,118	137,921	148,960
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61608 Legal Services - SPAHRS- contract worker	42,309	38,610	42,309
61615 SAAS Fees - DFA	7,539	6,879	7,539
61616 MMRS Charges to DFA	6,753	6,165	6,753
61620 Department of Audit Fees	230	210	230
6162X Accounting (61621-61624)	40,000	36,507	40,000
6164X Medical Services (61640-61646)	1,800	1,644	1,852
61650 State Personnel Board Fees	8,001	7,302	8,001
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	33,979	31,015	34,096
6165X Personnel Services Contracts (61651-61653)	13,005	11,869	13,005
6166X Court Costs & Reporters (61661-61666)	204	186	204
61670 Laboratory and Testing Fees	1,453,243	1,326,343	1,453,243
61680 Temporary Employment Fees	96,909	88,258	90,041
6168X Contract Worker (61682-61688)	5,734	5,435	5,734
61690 Other Fees and Services	108,431	98,964	32,431
TOTAL (F)	1,818,137	1,659,387	1,735,438
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	262,197	239,302	262,197
61710 Insurance and Fidelity Bonds	1,409	1,286	1,409
61720 Membership Dues	2,240	2,044	2,240
61721 Subscriptions - Trade and Technical Services Only	717	654	717
61730 Laundry, Dry Cleaning and Towel Service	10,325	9,424	10,325
61740 Salvage, Demolition and Removal Service	5,168	4,718	5,168
61800 Procurement Card/Contractual Purchases	2,924	2,669	2,190
TOTAL (G)	284,980	260,097	284,246

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	26,499	24,185	26,499
61905 IS Professional Fees - ITS	2,641	2,410	2,641
61917 State Data Center charges- ITS	36,377	33,200	36,377
61921 Software Acquisition and Installation and maintenance	84,422	77,051	84,422
61923 Basic Telephone Monthly - ITS	36,607	33,410	36,607
61925 Long Distance Charges - ITS	1,180	1,077	1,180
61928 Private Data line and network Access Charges - Outside	12,219	11,151	12,219
61939 Cellular Usage Time - Outside Vendor	9,667	8,823	9,667
61961 Maintenance/Repair of IT Equipment - Outside Vendor	1,117	1,019	
TOTAL (H)	210,729	192,326	209,612
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	157	143	157
6199X Prior Year Expense (61996-61998)	138,150	126,086	138,150
TOTAL (I)	138,307	126,229	138,307
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,964,542	2,705,684	2,877,351
FUNDING SUMMARY:			
GENERAL FUNDS	216,631		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,747,911	2,705,684	2,877,351
TOTAL FUNDS	2,964,542	2,705,684	2,877,351

**SCHEDULE C
COMMODITIES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	1,047	147	1,047
62120 Duplication and Reproduction Supplies	1,757	240	1,757
62130 Office Supplies and Materials	2,025	283	2,025
62140 Paper Supplies (use code 62110 if printing is involved)	3,552	498	3,552
62150 Maps, Manuals, Library Books and Films, Periodical and	1,220	170	1,220
62160 Office Equipment	7,381	1,034	7,381
Total (B)	16,982	2,372	16,982
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,569	360	2,569
62260 Betterments or Accesories for vehichles(under 1,000)	18,557	2,600	
62290 Other Equipment Repair Parts, Supplies and Accesso	381	53	381
Total (C)	21,507	3,013	2,950
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing and Electrical Supplies	778	109	10
62450 Janitor Supplies and Cleaning Agents	2,291	321	2,291
62475 Food for Business Meetings	3,909	549	3,884
62520 Decals - Signs Other Than Road Construction	3,442	483	
62530 Uniforms and Wearing Apparel - Employees and Offic	120,375	16,873	2,085
62540 Linens	1,617	227	
62555 Information Systems Equipment Repair Parts	42	6	42
62570 Drapes and Carpets	247	35	247
62580 Ammunition	153,980	21,582	
62585 Cam Und \$	90	13	90
62590 Other Supplies and Materials	121,298	17,002	9,510
62595 Other Equipment	90,608	12,700	1,818
62800 Procurement Card/Commodity Purchases	38,404	5,383	38,421
62994 Petty Cash Expense - Commodities	51	7	51
62998 Prior Year Expense - Commodities	-389	-55	-55
Total (E)	536,743	75,235	58,394
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	575,232	80,620	78,326
FUNDING SUMMARY:			
GENERAL FUNDS	497,259		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	77,973	80,620	78,326
TOTAL FUNDS	575,232	80,620	78,326

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Cisco Aironer 1142	14	8,316					
63421 Cisco Tranceiver	4	1,128					
63421 Cisco Wireless Controller	1	9,457					
63421 Dell 780 Computers	2	1,880					
63421 Dell 780 Mini Tower	1	1,130					
63421 Dell 780 Mini Tower	2	2,872					
63421 Flat Panel Monitor	4	1,142					
63421 IT Equipment - Dell 780 MiniTowers	21	25,431					
63421 IT Equipment - Zebra Thermal Printer	1	870					
63421 Optiplex 780 Mini Tower	4	4,039					
63421 Stalker Radios & Antenna	100	134,900					
63421 Estimated			10	14,581			
63421 Requested					20	1,867	37,340
TOTAL (D)		191,165		14,581			37,340
F. OTHER EQUIPMENT							
63490 Air Conditioner	1	3,588					
63490 Honda Generator	1	2,399					
63490 Honda Generator	1	2,399					
63490 Tazers	100	77,900					
63490 Video Systems	100	424,500					
63490 Estimated			50	38,962			
63490 Requested					4	2,102	8,408
TOTAL (F)		510,786		38,962			8,408
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		701,951		53,543			45,748
FUNDING SUMMARY:							
GENERAL FUNDS		656,201					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		45,750		53,543			45,748
TOTAL FUNDS		701,951		53,543			45,748

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
TOTAL (A)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64870 Law Enforcement Officer Death Benefit Payments	455,000	356,388	455,000
TOTAL (C)	455,000	356,388	455,000
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	1,421,749	1,113,612	1,421,749
TOTAL (E)	1,421,749	1,113,612	1,421,749
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,876,749	1,470,000	1,876,749
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,876,749	1,470,000	1,876,749
TOTAL FUNDS	1,876,749	1,470,000	1,876,749

**NARRATIVE
2013 BUDGET REQUEST**

DPS - Support Services
Name of Agency

BUDGET REQUEST NARRATIVE

The Division of Support Services provides a multiplicity of administrative and technical support to the other divisions of the Department of Public Safety (DPS). Support Services is composed of the following areas of responsibility:

Management Information Systems

The Support Services organization is responsible for two large management information systems:

Mississippi Justice Information Center (MJIC)

Criminal Information Center (CIC)

In addition to these two large MIS systems, the staff also supports Driver Services, which has launched two significant initiatives in the last year. These are the implementation of a Point of Sale (POS) system and providing Kiosks at multiple locations statewide. Both of these are part of an effort to improve services to the public with regard to drivers' licenses.

The staffing in this department has been deficient for several years pursuant to the guidance of the Mississippi Department of Information Technology Services; the agency is requesting six (6) new positions to handle to existing and future workflow.

Mississippi Crime Stoppers Advisory Council

The Mississippi Crime Stoppers Advisory Council established by state legislation, appointed Trish Harbour as the State Director April 16, 2007. The mission of this council is to advise and assist in the creation of local crime stopper programs, to utilize the media in promoting local programs, and to help increase the flow of information between law enforcement agencies.

Personnel

Personnel transactions involving over 1,000 positions and more than 950 employees of the Department of Public Safety are conducted by the Central Personnel Office located at DPS Headquarters. Functions of the Personnel Office include advertising job openings and promotional opportunities within the organization in print and broadcast media, as well as with the State Personnel Board and the Mississippi Department of Employment Security. The Department of Public Safety has increased the size of its sworn personnel tremendously over a short amount of time, yet the Personnel Department which handles all transactions relative to these employees has not increased its staffing. In order to function effectively the department is increasing its staff presently in order to effectively handle the agency's present as well as future forecasted workload, but is in need of at least one (1) additional position.

Printing Branch

The Form and Printing Branch is a service department that processes all incoming and outgoing mail at the Department of Public Safety headquarters complex. Personnel pick-up, sort and distribute incoming mail to the agency's different branches and bureaus.

Maintenance Branch

The employees of this branch are responsible for maintaining the grounds, which includes servicing and maintaining the electrical, plumbing, and air-conditioning equipment. Also, the personnel perform all major repairs to the Highway Safety Patrol district substation and driver's license examining stations across the State. The department has statewide responsibilities; therefore we need three (3) staff members. Part of the need for these additional positions is tied to the newly constructed complex on the MS Gulf Coast.

Comptroller's Office

The Comptroller's Office is responsible for accurately accumulating and recording all financial receipts and disbursements for the division of Mississippi Highway Safety Patrol, the division of Support Services, the Mississippi Law Enforcement Officers' Training Academy, the Mississippi Crime Laboratory, and the Mississippi Medical Examiner's Office. The Comptroller's Office is composed of the following divisions: Accounting and Grants, which

NARRATIVE
2013 BUDGET REQUEST

DPS - Support Services
Name of Agency

includes Accounts Payable, Accounts Receivable and Grants Accounting; Purchasing and Property, Supply, and Payroll. The agency has increased its grants intake by at least 50% over the past three (3) years, in addition to assuming responsibilities for the Office of Homeland Security, Division of Motor Carriers and the Office of the Mississippi Bureau of Narcotics. Reporting requirements have also increased due to the Transparency Act, ARRA funding and other programs.

Additionally, financial review, property accountability, supervision and advice are provided by the Comptroller's Office. Journals, ledgers, subsidiary ledgers and other pertinent records necessary to support internal and external financial requirements are maintained in this office. Therefore this department is requesting at least two (2) additional new positions.

Grants Accounting

The Grant's Accounting Office is responsible for maintains accounting and financial reporting for approximately 45 federal grants, and presently this tasks is being undertaking with one (1) staff member dedicated full-time, however one (1) additional staff member is requested.

Procurement Office

The Procurement Office is responsible for the issuance of all purchase orders, maintenance of state and agency contract files, bid procedures and the assurance of compliance with state purchasing laws by the department and its components. Additionally, this office is responsible for procuring contractual services, commodities and equipment for the Department of Public Safety. We are asking for the restoration of the position of Procurement Supervisor, which was not filled upon the resignation of the previous occupant. The vacant position was abolished.

Property Accounting Office

The Property Accounting Office is the custodian of the Department of Public Safety's fixed asset records, and is responsible for proper control, maintenance, use and dissemination of those records. Also, responsibility rests here for coordinating and conducting periodic physical inventories of the fixed assets and reporting the results of those physical inventories. This department maintains records for assets of the entire department, sworn as well as civilian, therefore the additional of two (2) staff members to aid with these responsibilities statewide.

Summary:

Failure to adequately fund the needs of the Division of Support Services would create an adverse condition on all programs of this agency as they are necessary to provide direct administrative and technical support of the Department of Public Safety. Funding shortfalls will result in the loss of support to other entities within DPS, local governments and citizens of the state. All employees of the Division of Support Services are necessary to ensure that all divisions of the Department of Public Safety are able to operate in an efficient manner.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Support Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
A. CARRUTH	LOUISEVILLE, KY	IPMA-HR 2011 SOUTHERN REGION CONFERENCE	1,679	3715
A. KIRKWOOD	GRAPEVINE, TX	SYSTEM INNOVATORS CONFERENCE	221	3715
C. JOHNSTON	WASHINGTON, D.C.	REAL ID	5	3715
J. BASKIN	SAN DIEGO, CA	GRANT TRAINING	873	3715
J. BASKIN	DENVER, CO	FEDERAL GRANT CERTIFICATION CLASSES	1,946	3715
J. BASKIN	LAS VEGAS, NV	FEDERAL GRANT CLASSES	524	3715
J. MOORE	GRAPEVINE, TX	SYSTEM INNOVATORS CONFERENCE	221	3715
J. VALENTINE	BATON ROUGE, LA	AGA 2010 FALL CONFERENCE	318	3715
J. YOUNGER	DESTIN, FL	ANNUAL MEETING/SUMMER SCHOOL-MS BAR	2,420	3715
N. HOLMES	HOT SPRINGS, ARK	SSCA TRAINING CONFERENCE	706	3715
S. SIMPSON	SAN DESTIN, FL	2010 ANNUAL MEETING/MS BAR	1,486	3715
T. FARRAR	ST. LOUIS, MO	FBI ISO CONF	659	371H
S. Simpson	NASHVILLE, TN	INTERVIEW FOR MEDICAL EXAMINER	2,300	3715
Total Out of State Travel Cost			\$13,358	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61608 Legal Services - SPAHRS- contract worker					
T. Smith / Legal Services		42,309	38,610	42,309	2715
<i>Comp. Rate: 3526 per month</i>					
TOTAL 61608 Legal Services - SPAHRS- contract worker		42,309	38,610	42,309	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		2,700	2,462	2,700	3715
<i>Comp. Rate: 225 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		4,839	4,417	4,839	371H
<i>Comp. Rate: 403 per month</i>					
TOTAL 61615 SAAS Fees - DFA		7,539	6,879	7,539	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees		4,689	4,281	4,689	3715
<i>Comp. Rate: 391 per month</i>					
STATE TREASURER 3125 * / MMRS Fees		2,064	1,884	2,064	371H
<i>Comp. Rate: 172 per month</i>					
TOTAL 61616 MMRS Charges to DFA		6,753	6,165	6,753	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit		230	210	230	3715
<i>Comp. Rate: 19 per month</i>					
TOTAL 61620 Department of Audit Fees		230	210	230	
6162X Accounting (61621-61624)					
TANN BROWN & RUSS CO LTD / Accounting		40,000	36,507	40,000	3715
<i>Comp. Rate: 3333 per month</i>					
TOTAL 6162X Accounting (61621-61624)		40,000	36,507	40,000	
6164X Medical Services (61640-61646)					
BAUGH JAMES R DR / Medical Services		1,800	1,644	1,852	3715
<i>Comp. Rate: 150 per month</i>					
TOTAL 6164X Medical Services (61640-61646)		1,800	1,644	1,852	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		8,001	7,302	8,001	3715
<i>Comp. Rate: 667 per month</i>					
TOTAL 61650 State Personnel Board Fees		8,001	7,302	8,001	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
T. Vernon / Contractual Services		29,079			2715
<i>Comp. Rate: \$2,423 per month</i>					
T. Lindsey / Contractual Services		3,652			2715
<i>Comp. Rate: \$304 per month</i>					
B. Toles / Contractual Services		1,248			2715
<i>Comp. Rate: \$104 per month</i>					
Contract Employee Estimate / Contractual Services			31,015		
<i>Comp. Rate: \$2,584 per month</i>					
Contract Emmployee Request / Contractual Services				34,096	
<i>Comp. Rate: \$2,841 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		33,979	31,015	34,096	
6165X Personnel Services Contracts (61651-61653)					
CHOP ON THE LAKE PRODUCTIONS / Personnel Services Contracts <i>Comp. Rate: 1084 per month</i>		13,005	11,869	13,005	3715
TOTAL 6165X Personnel Services Contracts (61651-61653)		13,005	11,869	13,005	
6166X Court Costs & Reporters (61661-61666)					
STEGALL EARL/STEGALL NOTARY / Court Costs & Reporters <i>Comp. Rate: 17 per month</i>		204	186	204	3715
TOTAL 6166X Court Costs & Reporters (61661-61666)		204	186	204	
61670 Laboratory and Testing Fees					
FBI / Laboratory & Testing Fees <i>Comp. Rate: 116789 per month</i>		1,401,467	1,279,088	1,401,467	371H
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 4315 per month</i>		51,776	47,255	51,776	371H
TOTAL 61670 Laboratory and Testing Fees		1,453,243	1,326,343	1,453,243	
61680 Temporary Employment Fees					
Staffers Inc / Administrative <i>Comp. Rate: \$3,908 per month</i>		46,906	44,129	46,910	
Tempstaff / Administrative <i>Comp. Rate: \$4,166 per month</i>		50,003	44,129	43,131	
TOTAL 61680 Temporary Employment Fees		96,909	88,258	90,041	
6168X Contract Worker (61682-61688)					
T. Smith / Contractual Service - SPAHRS <i>Comp. Rate: \$261 per month</i>		3,132			2715
T. Vernon / Contractual Service - SPAHRS <i>Comp. Rate: \$186 per month</i>		2,226			2715
T. Lindsey / Contractual Service - SPAHRS <i>Comp. Rate: \$23 per month</i>		280			2715
B. Toles / Contractual Service - SPAHRS <i>Comp. Rate: \$8 per month</i>		96			2715
Contract Worker Estimate / Contractual Service - SPAHRS <i>Comp. Rate: \$468 per month</i>			5,435		2715
Contract Worker Requested / Contractual Service - SPAHRS <i>Comp. Rate: \$477 per month</i>				5,734	2715
TOTAL 6168X Contract Worker (61682-61688)		5,734	5,435	5,734	
61690 Other Fees and Services					
CHOP ON THE LAKE PRODUCTIONS / Other Fees & Services <i>Comp. Rate: 2233 per month</i>		26,800	24,460	26,800	2715
MORRIS & ASSOC INC / Other Fees & Services <i>Comp. Rate: 6333 per month</i>		76,000	69,363		2716
DEVILLE CAMERA & VIDEO INC / Other Fees & Services <i>Comp. Rate: 19 per month</i>		227	208	227	3715
NEBLETT'S FRAMES-RIDGELAND / Other Fees & Services <i>Comp. Rate: 4 per month</i>		48	44	48	3715

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
WASTE MANAGEMENT - LOUISVILLE / Other Fees & Services <i>Comp. Rate: 270 per month</i>		3,234	2,952	3,234	3715
GREEN OAK GARDEN CENTER LLC / Other Fees & Services <i>Comp. Rate: 1 per month</i>		12	11	12	3715
HARDY CONSULTING SERVICES LLC / Other Fees & Services <i>Comp. Rate: 176 per month</i>		2,110	1,926	2,110	3715
TOTAL 61690 Other Fees and Services		<u>108,431</u>	<u>98,964</u>	<u>32,431</u>	
GRAND TOTAL (61600-61699)		1,818,137	1,659,387	1,735,438	

VEHICLE PURCHASE DETAILS

DPS - Support Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

DPS - Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DPS - Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT SERVICES			
Continuation			
		Salaries	508,091
		Travel	66
		Contractual	171,667
		Commodities	-2,294
		Equipment	-7,795
		Subsidies	406,749
		Total	1,076,484
		General Funds	1,353,146
		Other Special Funds	-276,662

CAPITAL LEASES

DPS - Support Services
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DPS - Support Services

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(102,209)				(102,209)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(102,209)				(102,209)